

San Francisco Office of the City Administrator

Carmen Chu, City Administrator

FY 2023-25 Budget Overview

February 9, 2023

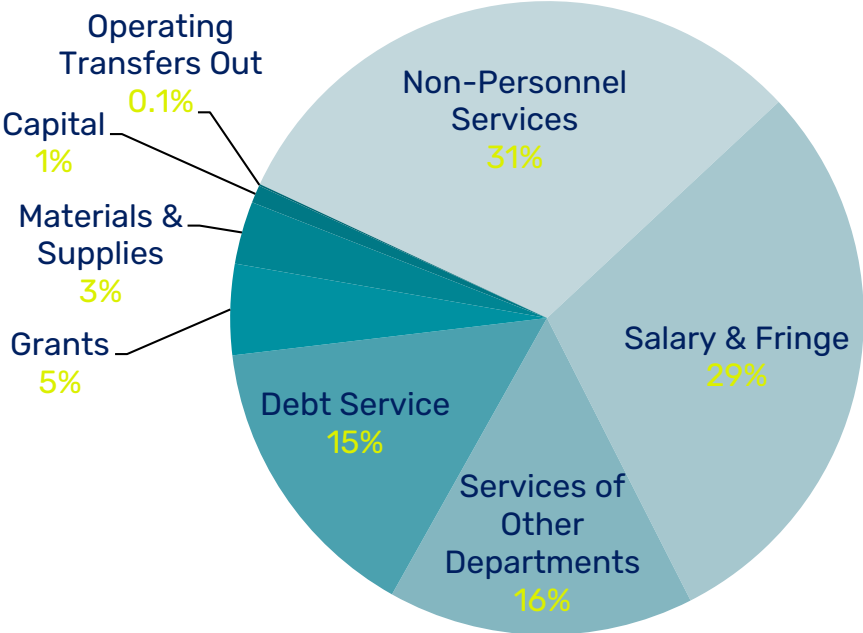
Major Programs under the CAO

- City Administrator's Office
- Department of Technology

- 311 Customer Service Center
- Animal Care & Control
- Civic Engagement & Immigrant Affairs
- COIT
- Community Challenge Grants
- Contract Administration
- Contract Monitoring Division
- Convention Facilities
- County Clerk
- DataSF
- Digital Services
- Entertainment Commission
- Fleet Management
- Grants for the Arts
- Mayor's Office on Disability
- Medical Examiner
- Office of Labor Standards Enforcement
- Office of Cannabis
- Permit Center
- Real Estate Division
- Resilience & Capital Planning
- Risk Management
- Reprographics & Mail Services
- Transgender Initiatives
- Treasure Island

Budget Overview

	FY22-23	FY23-24	FY24-25
Uses	\$611m	\$596m	\$593m
FTE	979	988	988



Uses by Division

Division	FY23-24 Base	FY24-25 Base	Division	FY23-24 Base	FY24-25 Base
311 Call Center	21.3	21.8	Fleet Management	39.8	41.1
Animal Care and Control	10.1	10.4	Grants For The Arts	14.8	16.1
City Administrator's Office	18.7	18.7	Mayor's Office on Disability	2.9	2.2
Civic Engagement & Immigrant Affairs	11.1	11.1	Medical Examiner	14.1	14.1
COIT	0.7	0.7	Office of Cannabis	1.1	1.2
Community Challenge Grants	2.8	2.7	Office of Contract Administration	9.7	10.0
Contract Monitoring	7.6	7.8	Office of Labor Standards Enforcement	7.1	7.3
Convention Facilities	103.8	99.6	Real Estate Division	204.2	203.1
County Clerk	2.5	2.5	ReproMail	9.6	9.7
DataSF	1.5	1.5	Resilience & Capital Planning	11.7	11.5
Digital Services	11.8	11.0	Risk Management	56.4	56.5
Entertainment Commission	1.4	1.4	Treasure Island	31.3	31.4
				596.0	593.4

Mayor's Budget Instructions

\$728 million General Fund Deficit in FY 23-24 and FY 24-25

- 5% ongoing General Fund cuts in FY 24 and another 3% ongoing cuts General Fund cuts in FY 25
- Non-General Fund departments balance within their own revenue
- Mayor's policy priorities
 - Economic recovery
 - Clean and safe streets
 - Homelessness and mental health

Budget Priorities

- **Continue to support economic recovery**
 - Focus on tourism development through Convention Center
 - Improve service levels and transparency at the Permit Center, focusing on data sharing and systems between agencies
 - Sustain ongoing construction and investment on Treasure Island
- **Improve internal city services to deliver better service and accountability to San Francisco residents and visitors**
 - Simplify contracting for businesses and City operations
- **Strengthen City's ability to continue providing life safety and critical public service**
 - Continue to protect City technology infrastructure against unforeseen disruptions or cybersecurity threats
 - Advance seismic safety efforts like concrete building program
 - Advance waterfront sea-level rise strategy

Proposed General Fund Reductions

Cut Target = \$2.46 million (FY 24) and \$3.94 million (FY 25)

	FY 23-24	FY 24-25
Salary & Fringe Benefits	1.28	1.51
Contractual Services	0.38	0.51
Grants	0.04	0.61
Revenue	0.76	1.31
Total	2.46	3.94

Other Operational Initiatives

- Real Estate Division will continue to advance the Justice Facilities Improvement Program including the city's **exit from the Hall of Justice**
- Fleet Management will plan for implementation of City policies and California Air Resources Board regulations designed to **transition the city's fleet to zero emissions vehicles**
- CAO HR will continue to expand mentorships and diversify applicant pools for CAO recruitments to **support more equitable outcomes** for employees

Other Operational Initiatives

- Digital Services and SF Permit Center will continue to work with DBI to **improve process for commonly issued building permits** such as windows and doors
- Office of Contract Administration will explore ways to **reduce barriers for City contracting**, such as simplifying process for supplier compliance or piloting central support for departments in need of temporary contracting help
- Animal Care and Control will implement software to enable **licensing of all dogs** in San Francisco
- County Clerk will install self-service kiosks in City Hall to **simplify and expedite** the process to obtain documents such as marriage licenses and copies of birth certificates



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Thank You!